

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
PERCENT OF CITIZENS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all citizens, businesses & visitors in OC. Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure citizen safety perception shows that in the Sheriff's service area, 95.7% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Department has created a School Mobile Resource Team & joined with other agencies in the Countywide Juvenile Services Bureau offering resources to communities, residents, & students for campus safety & supporting community events by providing information about safety programs & department services.
PERCENT OF CITIZENS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our citizens.	A survey to measure citizen satisfaction shows that in the Sheriff's service area, 84.7% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of citizens rating the Sheriff's services as excellent.	The Sheriff's Department has undertaken an active and ongoing recruitment for reserve officers to supplement the services provided by department staff. Procedures have been streamlined to expedite thorough investigations of citizen complaints.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate on inmate violence increased 2.7% in 2001 from 2000.	Decrease incidents in County jails involving inmate on inmate violence.	Due to the delay in opening of Bldg A, and due to barracks areas needing maintenance, inmates have had to be housed in open barracks-type facilities and in less than ideal living conditions resulting in increased tensions among inmate populations related to individual, gang and racial rivalries.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	297,945,827
Total Final FY 2002-2003 Budget:	345,230,146
Percent of County General Fund:	14.31%
Total Employees:	3,181.00

Key Outcome Measures: (Continued)

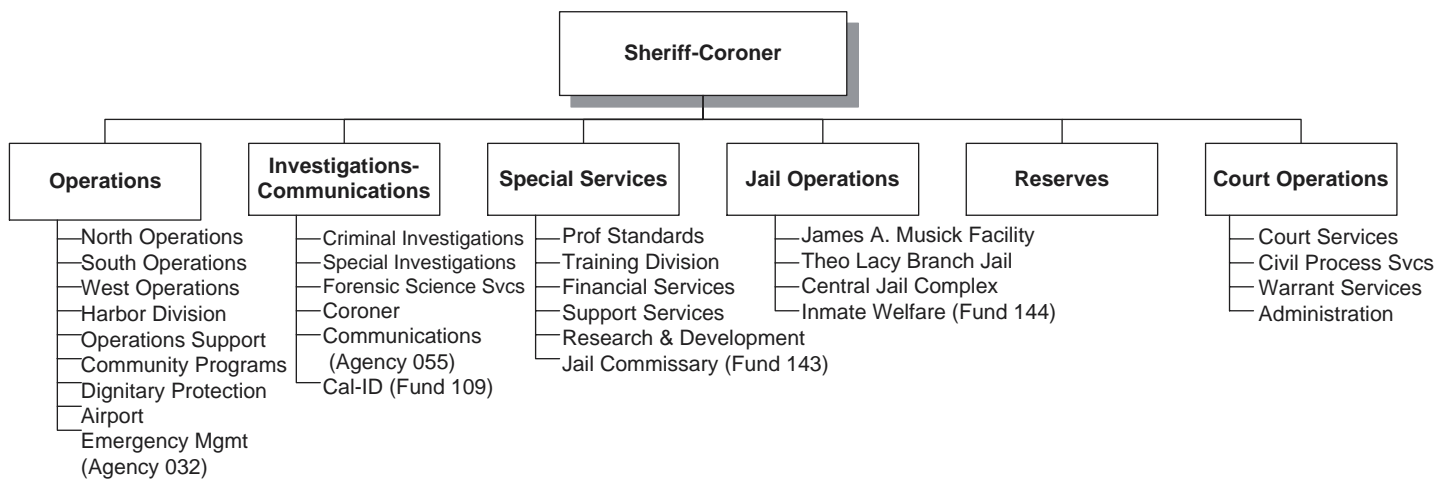
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate on employee violence increased 32% in 2001 from 2000.	Decrease incidents in County jails involving inmate on employee violence.	Although there has been an increase, it represents less than 1 additional incident per month. This is a result of the incident reporting standards that were revised and are more sensitive to minor altercations. Additionally, the annual incident to inmate processed represents less than 0.097%.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SERVICE RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory service with the highest level of accuracy available.	A survey of municipal police chiefs in Orange County rated the overall quality of department crime lab services as 100% good or excellent.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	Recruitment and testing for Forensic Sciences positions needed as vacancies occur. Positions are almost all filled. Currently, 1 applicant is undergoing background investigations for a position in Forensic Science.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Upgraded SWAT communication equipment to be compatible with the 800 MHZ radios.
- Successfully transitioned OCTA security from Sheriff's Special Officers to Deputy Sheriff II's.
- Upgraded the ECB theater area with ergonomic consoles, chairs, equipment, and reduced the noise pollution through adding sound absorption materials.
- Radio dispatchers and communications coordinators handled nearly 1,000,000 phone calls for which 194,000 were 9-1-1 emergency phone calls.
- Implemented an evidence barcode system for managing coroner evidence. System integrates with the Department's Property/Evidence Bureau.
- Established the Organ Procurement Task Force comprised of key members of the medical and law enforcement community to facilitate the organ donation process.
- Completed multi-year claim for peace officers Bill of Rights state reimbursement resulting in \$2.1 million for the Department.
- Applied for and received \$6.6 million in federal reimbursement for housing illegal aliens.
- Identified site and leased temporary Coroner's morgue.
- Completed phase 1 of Financial Integrated Systems (FIS) providing complete automation for processing bail/bonds, accounts receivable billings, and unclaimed funds.
- Implemented the "BEST CHOICE" in-custody drug/alcohol treatment program at Theo Lacy.
- Provided a 96-bed housing area to Probation Department for housing juveniles to help in the overcrowding situation at Juvenile Hall.
- Automated ordering system at Commissary Operations, resulting in improved service and accuracy to inmate customers.
- Correctional Programs expanded service levels for the Horticulture Program, Substance Abuse, Health, U.S. Government, Job Development Skills, Narcotics Anonymous, Self-Esteem Program, Computer Business Skills, and Commercial Painting Program.
- Paper product recycling was expanded to all divisions resulting in approximately \$600 monthly being returned to the Commissary Operations budget.

- Staffed the Emergency Operations Center at level two activation from September 11-September 16, 2001.
- Maintained activation level one after September 16th as a result of world and national events.
- Developed, coordinated, and trained for bi-annual SONGS graded exercise. Successful dress rehearsal with 175 participants occurred on August 8, 2001. Bi-annual exercise cancelled due to terrorist activities of September 11th.
- Participated in the State Strategic Committee on Terrorism (SSCOT), Mutual Aid Regional Advisory Committee (MARAC), Metropolitan Medical Response System (MMRS) Planning subcommittee, Los Angeles County Terrorist Early Warning Group (TEWG) and Terrorist Working Group (TWG).
- Hosted "Mental Health Consequences of Terrorist Attacks" presented by the FBI.
- Developed and distributed "Response to Energy Crisis" plan for the Department and other agencies; implemented toll-free hotline for public information.
- Forensic Sciences undertook the analysis of all unsolved sexual assault cases in the County.
- Case turnaround time in Forensic analysis of controlled substances was lowered from 13 days to 5 days.
- Completed 800 MHz Communications implementation with 15,000 radios in use in 113 County/city agencies with 2,250,000 transmissions per month.
- Installed the first 32 Mobile Data Computers (MDC) in patrol vehicles as a prelude to total fleet capability.
- Completed remodel of the Board of Supervisors' Hearing Room multimedia system.
- Provided enhanced access to Sheriff's Data System to Orange County law enforcement community via ELETE and Sheriff's Data Center.
- Implemented alternate work schedules in ECB and Emergency Management based on employee's suggestions.
- Formalized Communications Training Officer (CTO) selection process and implemented Dispatch training program and manual.
- Replaced an aging fireboat from the fleet with a new fireboat.
- Expanded female recruiting efforts and increased sworn female complement by 33 positions.
- Processed 1,321 applicant backgrounds, hired 369 sworn and professional staff, and approved 228 security clearances (including 66 Grand Jurists and 92 Probation personnel).
- Processed more than double the number of concealed weapons permits (CCW) issued in 1999 with no increase in staffing.
- Started the "Death Benefits Assistance Program" to help navigate the maze of paperwork that occurs when an employee dies. In 2000, the Employee Benefits Team (EBT) assisted families in procuring in excess of \$800,000 in monetary benefits.
- Received the 2001 P.O.S.T. Governor's Award for Excellence in Peace Officer Training.
- Graduated six academy classes with 52 deputies and 112 officers.
- Produced training videos including, but not limited to, "It's Up To You" recruit orientation video, public service announcements, press conferences, and Drug Use Is Life Abuse events.
- Implemented Sheriff's Use of Force Committee and updated Use of Force Policy.
- Procured over \$1 million in federal property through the Asset Procurement Program.
- Nearly 73,100 hours of service were volunteered by all Reserve Forces.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, Dignitary Protection and Security/Special Events.

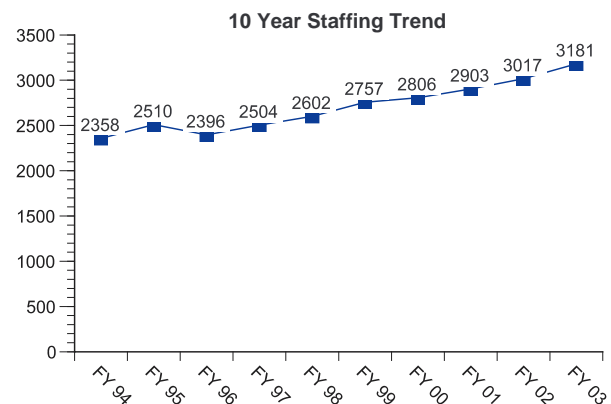
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expanded from FY97 to FY01 primarily due to jail expansion, addition of Court Operations and a restructuring which added the following functions:
- Human Resources Team
- Countywide Communications
- Facilities Operations
- Real Estate
- Purchasing

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases due to implementation of 3@50, new and mid-year position increases, worker's compensation and liability insurance increases.

Consistent with the Strategic Financial Plan.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
New Staff for Theo Lacy Building A Amount: \$ 3,498,403	Original request for 66 positions reduced to 32 for security at Theo Lacy Building A for \$3,498,403.	Provide security of 192 max security jails beds, 124 medical beds, & 16 disciplinary isolation cells.	060-004
Staffing for Terrorism Early Warning Group Amount: \$ 880,738	Add 10 positions for development & implementation of a full-time Terrorism Early Warning Group.	Proactively protect O.C. by analyzing strategic/op info critical to a prepared response to terrorism	060-005
Staffing for O.C. Joint Terrorism Task Force & CA Anti Terrorism Intelligence Center Amount: \$ 784,062	Add 7 positions for the O.C. Joint Terrorism Task Force and CA Anti-Terrorism Intelligence Center	Provide info/training/response related to terrorist threat against O.C.'s residents & infrastructure	060-006

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	3,017	3,134	3,181	47	1.50
Total Revenues	264,441,102	273,467,388	255,877,759	294,727,052	38,849,292	15.18
Total Requirements	301,097,823	312,448,708	299,366,564	345,230,146	45,863,581	15.32
Net County Cost	36,656,721	38,981,320	43,488,805	50,503,094	7,014,288	16.13

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page 446.

Highlights of Key Trends:

- Continue refinement of drug and alcohol rehabilitation pilot program and explore the feasibility of expanding this 64-bed program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Focus on Countywide technology efforts through the Integrated Law and Justice System.
- Development of anti-terrorism and homeland security efforts.
- Focus on completion of multiple construction projects, Coroner Training Facility, Training Facility, Theo Lacy Expansion and Sheriff's Headquarters Remodel.

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations-Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,281,983	0	0	0	0	1,281,983
047	Sheriff Court Operations	40,185,727	0	0	0	0	40,185,727
055	Sheriff-Coroner Communications	0	15,663,952	0	0	0	15,663,952
060	Sheriff-Coroner	120,526,420	33,927,334	76,299,789	113,267,819	1,208,784	345,230,146
103	OC Meth Lab Investigation Team	0	1,204,742	0	0	0	1,204,742
109	County Automated Fingerprint Identification	0	1,278,852	0	0	0	1,278,852
118	RNSP (Regional Narcotics Suppression Prog)	0	5,008,450	0	0	0	5,008,450
132	Sheriff-SNP (Sheriff Narcotics Program)	0	1,530,241	0	0	0	1,530,241
134	Orange County Jail Fund	0	0	0	2,338,513	0	2,338,513
139	CCSF-Contract Cities Shared Forfeitures	0	17,395	0	0	0	17,395
13B	Traffic Violator Fund	1,312,712	0	0	0	0	1,312,712
141	Sheriff's Substations Fee Program	4,978,359	0	0	0	0	4,978,359
143	Jail Commissary	0	0	4,743,100	0	0	4,743,100
144	Inmate Welfare Fund	0	0	0	9,420,870	0	9,420,870
14D	Cal-Id Operational Costs	0	1,279,735	0	0	0	1,279,735
14E	Cal-Id System Costs	0	4,413,977	0	0	0	4,413,977
14G	Sheriff's Supplemental Law Enforcement Service	0	0	1,276,133	0	0	1,276,133
14Q	Sheriff Construction & Facility Development	0	0	16,794,668	0	0	16,794,668
15C	Theo Lacy Jail Construction	0	31,933,439	0	0	0	31,933,439
15L	800 Mhz Countywide Coordinated Communications Syst	0	10,616,108	0	0	0	10,616,108
	Total	168,285,201	106,874,225	99,113,690	125,027,202	1,208,784	500,509,102